

## Agency Activity Inventory by Agency

Appropriation Period: 2005-07    Activity Version: Governor Gregoire's 05-07 Proposal

**Agency:**    351 - State School for the Blind

### Administration

The administration activity provides leadership in the development and implementation of effective and efficient programs at the Washington State School for the Blind (WSSB).

**Statewide Result Area:**    Improve student achievement in elementary, middle and high schools

**Category:**    Individual attention for students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$898,000	\$898,000	\$0	12.5	\$877,000	\$877,000	\$0	12.7

#### Expected Results:

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

### Braille Production and Distribution

This division assists school districts in meeting the needs of blind and visually impaired children. Services include the production of Braille material for children (and adults); acquisition and distribution of materials and equipment; coordination of purchases for better pricing; and direct and on-line support, including training on new assistive technology. It also trains inmates to produce Braille. (General Fund-State, General Fund-Private/Local)

**Statewide Result Area:**    Improve student achievement in elementary, middle and high schools

**Category:**    Individual attention for students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$28,000	\$28,000	\$0	3.7	\$13,000	\$13,000	\$0	3.7

#### Expected Results:

WSSB will provide blind and visually impaired children and individuals with appropriate materials, supplies, and equipment in a timely manner to facilitate learning on an even pace with their sighted peers. Measurements will be taken in the following areas to address achievement of this goal. Districts ordering textbooks, materials and equipment will be provided these materials when needed by the student. WSSB will work with districts to implement a student registration fee system in order to have the necessary funding to provide services requested by districts. WSSB will implement a web-based, on-line sourcing, registration, and search program that will assist in the efficient operation of the resource center. Eighty percent of local districts will rank the resource center's service as 4.0 or higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

### Intensive Training Opportunities

The school provides an extended core curriculum for blind and visually impaired children that focuses on skills relating to orientation and mobility, daily living, and recreation and leisure. Between 48 and 52 students reside in cottages on the campus.

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**Statewide Result Area:** Improve student achievement in elementary, middle and high schools

**Category:** Individual attention for students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$1,237,000	\$1,237,000	\$0	22.8	\$1,272,000	\$1,272,000	\$0	22.8

### Expected Results:

WSSB will provides students with individualized and/or small group intensive orientation and mobility and/or daily living skills instruction on a weekly or more frequent basis, as needed. WSSB will afford its students the opportunity to participate in an array of on-campus and community-based recreation and leisure activities. Measurements will be taken in the following areas to address achievement of this goal. Using established task competency checklists for orientation and mobility and daily living skills, WSSB will conduct an initial ability-level assessment and ongoing semester, annual, or exit skills updates, determined by student enrollment period. Ninety percent of students will demonstrate a minimum 50 percent skill growth rate between the initial evaluation and follow-up age or cognitively-based skills measurements. During WSSB enrollment, students will identify and demonstrate the ability to access a minimum of four recreation and leisure activities s/he has experienced and intends to incorporate into her/his post-WSSB life. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity and to the distance learning measure listed with the Off-Campus Services to Students activity.

**Outcome Measure:** Washington State School for the Blind students will demonstrate a minimum of 50% skill growth on Individual Education Plans.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0%	0%	0%	50%	50%	50%

*New measure for the 2005-07 Biennium*

## Off-Campus Services to Students/Districts

Approximately one-sixth of school districts in Washington contract with Outreach Services to obtain itinerant services (direct and consultative) by trained teachers of the blind. This enables districts to provide visually-impaired students with high-quality services in a cost-effective and efficient manner. (General Fund-State, General Fund-Private/Local)

**Statewide Result Area:** Improve student achievement in elementary, middle and high schools

**Category:** Parent and community connections

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$222,000	\$222,000	\$0	0.5	\$235,000	\$235,000	\$0	0.5

### Expected Results:

WSSB will continue to develop partnerships with local school districts and improve services to underserved and non-served children throughout the state. Measurements will be taken in the following areas to address achievement of this goal. WSSB will increase partnerships with districts by five percent per year. WSSB will work with university training programs throughout the country in establishing new ways to train teachers of the blind for the state of Washington, which will result in six new teachers per year. Eighty percent of all districts will rank WSSB's outreach services as 4.0 or higher, with 5.0 as the highest measure. Eighty percent of parents of children in local districts will rank WSSB's outreach services as 4.0 of higher, with 5.0 as the highest measure. This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

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**Agency:** 351 - State School for the Blind

**Outcome Measure:** The number of students taking Distance Learning classes.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
0	0	192	249	300	350

## On-Campus 24-Hour Educational Program

As required by both state and federal law, the on-campus educational program in Vancouver offers short-term, 24-hour educational services to blind children, ages kindergarten to 21 years. In addition to academic instruction, students are taught necessary skills to achieve independence and successful transition into the community. The school has a two-year waiting list for admission. It also serves as an evaluation center for blind children throughout Washington. (General Fund-State, General Fund-Private/Local)

**Statewide Result Area:** Improve student achievement in elementary, middle and high schools

**Category:** Individual attention for students

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$3,038,000	\$2,371,000	\$667,000	43.5	\$3,029,000	\$2,361,000	\$668,000	43.3

### Expected Results:

Students will be provided intensive 24-hour educational experiences that will allow them to be successful as adults and in their local districts. Measurements will be taken in the following areas to address achievement of this goal. A minimum of 80 percent of the graduates will have successful transitions to employment, post secondary education, and/or transition settings as stated in each student's IEP transition plan. Ninety percent of students returned to local districts will be successful and have no need to return to WSSB for full-time additional intensive service. Eighty percent of all parents will rate WSSB's on-campus program as 4.0 or higher (with 5.0 as the highest measure) based upon an annual parent quality survey.

**Outcome Measure:** Provide quality services that are cost-effective in meeting customer needs. Eighty percent of WSSB customers will rate services and products at 4.0 or higher. Data will be compiled from all program areas.

FY02 Actual	FY03 Actual	FY04 Actual	FY05 Estimate	FY06 Proposed	FY07 Proposed
85.5%	86%	86%	86%	80%	80%

*WSSB used to report data with a mean score and will change to report the number of scores over 4.0 on a scale of 1 to 5, with 5 being the highest possible score.*

## Student Transportation

This activity provides for the transportation of students living at home in the Vancouver area and throughout the state. Students in the Vancouver area are transported by Educational Service District #112 (contracted service).

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**Category:** Individual attention for students

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FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$292,000	\$292,000	\$0	0.0	\$300,000	\$300,000	\$0	0.0

## Expected Results:

This activity also contributes to the customer satisfaction measure listed with the On-Campus 24-Hour Educational Program activity.

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## Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.

**Statewide Result Area:** Improve the ability of State Government to achieve its results efficiently and effectively

**Category:** Human resources support for government agencies

FY 2006				FY 2007			
Total	GFS	Other	FTEs	Total	GFS	Other	FTEs
\$(14,000)	\$(14,000)	\$0	(0.3)	\$(41,000)	\$(41,000)	\$0	(0.8)

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